

SUPPLEMENTAL BUDGET

Program 070

DSHS - Alcohol And Substance Abuse

Recommendation Summary

Dollars in Thousands

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	96.9	81,180	154,887	236,067
Supplemental Changes				
Federal Funding Adjustment			4,254	4,254
Subtotal - Supplemental Changes			4,254	4,254
Total Proposed Budget	96.9	81,180	159,141	240,321
Difference			4,254	4,254
Percent Change	0.0%	0.0%	2.7%	1.8%

Supplemental Changes

Federal Funding Adjustment

Additional federal spending authority is provided to meet the continued growth in federal earnings generated through the Tribal Encounter rate. This growth is specific to the new Tribal Opiate Substitution Treatment program located in Snohomish County. This item affects the Community Based Drug and Alcohol Treatment Services activity.

(General Fund-Federal)